



## ENVIRONMENTAL PROTECTION

## VARIANCE REPORT

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	633.50	544.00	- 89.50	14	603.00	544.00	- 59.00	10	603.00	524.00	- 79.00	13
EXPENDITURES (\$1000's)	314,459	203,133	- 111,326	35	51,618	35,720	- 15,898	31	360,930	372,638	+ 11,708	3
TOTAL COSTS												
POSITIONS	633.50	544.00	- 89.50	14	603.00	544.00	- 59.00	10	603.00	524.00	- 79.00	13
EXPENDITURES (\$1000's)	314,459	203,133	- 111,326	35	51,618	35,720	- 15,898	31	360,930	372,638	+ 11,708	3
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # ENDANGERED SPECIES IN ON-GOING RECOVERY PROJECT					292	292	+ 0	0	292	292	+ 0	0
2. NUMBER OF PROTECTED AREAS, STATEWIDE					13	12	- 1	8	13	12	- 1	8

## **VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010**

**PROGRAM TITLE: ENVIRONMENTAL PROTECTION**

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**04**

### **PART I - EXPENDITURES AND POSITIONS**

The variance in the Environmental Protection program position count is generally due to vacancies because of budget constraints, personnel turnovers and recruitment difficulties. The variance in expenditures is the net effect of position vacancies, collective bargaining augmentation and authorized federal fund increases. Details of the position and expenditure variances are best examined at the lowest program level.

### **PART II - MEASURES OF EFFECTIVENESS**

See the lowest level programs for explanation of variances.

STATE OF HAWAII

PROGRAM TITLE:

POLLUTION CONTROL

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0401

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	241.00	215.00	- 26.00	11	239.00	213.00	- 26.00	11	239.00	202.00	- 37.00	15
EXPENDITURES (\$1000's)	258,704	151,381	- 107,323	41	39,437	23,432	- 16,005	41	324,688	339,247	+ 14,559	4
TOTAL COSTS												
POSITIONS	241.00	215.00	- 26.00	11	239.00	213.00	- 26.00	11	239.00	202.00	- 37.00	15
EXPENDITURES (\$1000's)	258,704	151,381	- 107,323	41	39,437	23,432	- 16,005	41	324,688	339,247	+ 14,559	4

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

## STATE OF HAWAII

PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT

PROGRAM-ID: HTH-840

PROGRAM STRUCTURE NO: 040101

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	218.00	198.00	- 20.00	9	218.00	196.00	- 22.00	10	218.00	186.00	- 32.00	15
<b>EXPENDITURES (\$1000's)</b>	256,621	149,767	- 106,854	42	38,906	23,025	- 15,881	41	323,094	337,868	+ 14,774	5
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	218.00	198.00	- 20.00	9	218.00	196.00	- 22.00	10	218.00	186.00	- 32.00	15
<b>EXPENDITURES (\$1000's)</b>	256,621	149,767	- 106,854	42	38,906	23,025	- 15,881	41	323,094	337,868	+ 14,774	5
	FISCAL YEAR 2008-09				FISCAL YEAR 2009-10							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % COVERED SOURCES IN COMPL W/AIR RULES/PERMITS	92	95	+ 3	3	92	95	+ 3	3				
2. % WASTEWTR EFFL/BIOSOLIDS REUSED FOR BENEF PURPS	17	15	- 2	12	17	15	- 2	12				
3. % WASTEWATER DISCHARGERS IN COMPLIANCE W/PERMITS	96	96	+ 0	0	96	96	+ 0	0				
4. % OF MARINE RECREATIONAL SITES IN COMPL WITH RULES	100	99	- 1	1	100	100	+ 0	0				
5. % PUBLIC DRINKING WATER SYS MEETING HEALTH STNDRDS	93	98	+ 5	5	93	95	+ 2	2				
6. % INJECTION WELL FACILITIES WITH A UIC PERMIT	57	54	- 3	5	57	54	- 3	5				
7. % SOLID & HAZARDOUS WASTE FACILITIES IN COMPLIANCE	60	60	+ 0	0	60	60	+ 0	0				
8. % UNDERGRND STORAGE TANK FACILITIES IN COMPLIANCE	87	87	+ 0	0	87	87	+ 0	0				
9. PERCENT OF WASTEWATER REVOLVING FUNDS LOANED	94	95	+ 1	1	90	95	+ 5	6				
10. % OF WASTEWATER SYSTEMS IN COMPLIANCE WITH RULES	80	68	- 12	15	80	70	- 10	13				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NUMBER OF COVERED AIR POLLUTION SOURCES	145	141	- 4	3	145	146	+ 1	1				
2. # EXSTG TRTMT WORKS PRODCNG RECLAIMD WTR/BIOSOLIDS	47	40	- 7	15	47	40	- 7	15				
3. NUMBER OF MAJOR AND MINOR WASTEWATER DISCHARGERS	67	67	+ 0	0	67	67	+ 0	0				
4. NUMBER OF MARINE RECREATIONAL SITES	147	147	+ 0	0	147	147	+ 0	0				
5. NUMBER OF PUBLIC DRINKING WATER SYSTEMS	133	129	- 4	3	133	131	- 2	2				
6. NUMBER OF UNDERGROUND INJECTION WELL FACILITIES	950	891	- 59	6	950	891	- 59	6				
7. NUMBER OF SOLID AND HAZARDOUS WASTE FACILITIES	450	450	+ 0	0	450	450	+ 0	0				
8. NO. UNDERGROUND STORAGE TANK FACILITIES REGISTERED	3250	3205	- 45	1	3250	3210	- 40	1				
9. VALUE OF WASTEWATER REVOLVING FUND LOANS MADE	12	8	- 4	33	4	11	+ 7	175				
10. # EXISTG TRTMT WKS & TRTMT INDIV WASTEWTR SYSTEMS	29860	29117	- 743	2	31800	30465	- 1335	4				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NO. INSPECTIONS OF COVERED AIR POLLUTION SOURCES	125	134	+ 9	7	125	140	+ 15	12				
2. NO. OF INDIV WW SYS/BLDG PERMIT APPS REVWD/APPRVD	6500	5385	- 1115	17	6500	5000	- 1500	23				
3. # OPER/MAINT/COMPLNT INSPECTNS OF WASTEWTR DISCHRS	300	300	+ 0	0	300	300	+ 0	0				
4. # OF MICROBIOL/CHEM ANALYSES FOR MARINE WATER QUAL	6200	6200	+ 0	0	6200	4255	- 1945	31				
5. # OF SYSTEMS MONITRD FOR COMPL W/FORMAL ENF ORDERS	1	0	- 1	100	1	1	+ 0	0				
6. NUMBER OF INJECTION WELL APPLICATIONS PROCESSED	72	72	+ 0	0	72	72	+ 0	0				
7. # OF SOLID/HAZ WASTE FACIL INSPECTED/INVESTIGATED	100	100	+ 0	0	10	100	+ 90	900				
8. NO. OF UNDERGRND STORAGE TANK FACIL EVAL/INSPECTED	500	500	+ 0	0	500	500	+ 0	0				
9. NUMBER OF NEW CONSTRUCTION LOANS ISSUED	12	8	- 4	33	6	11	+ 5	83				
10. # OP/MAINT/CONST INSP/ENF ACT/INVSTGTNS AT WW FAC	3200	3200	+ 0	0	3200	3200	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT

04 01 01  
HTH 840

### PART I - EXPENDITURES AND POSITIONS

Variance in FY09 and FY10 expenditures is due to work not performed as a result of vacancies, furloughs, restrictions, less construction of new homes due to the recession, delays in construction loans to counties, and delays in executing ARRA expenditures.

### PART II - MEASURES OF EFFECTIVENESS

2. Variance is due to Waikoloa Resort and Punaluu water and sanitation plants ceasing reuse of effluents.

10. Variance is due to lower compliance rates due to changes in permit rules.

2. Variance in the decreased # of individual waste water systems permits approved is due to the effect of recession on decreased construction of homes.

4. Variance in the decreased # of microbio/chem analysis in FY 11 is due to RIF and furloughs of staff.

5. Variance in the # of systems monitored for compliance in FY 09 is due to no formal enforcement action being taken due to satisfactory compliance by public water systems.

7. Variance in the number of waste facilities inspected in FY 10 is due to typographical error. The planned number should be 100, not 10.

9. Variance in the number of new construction loans is due to increasing loan activities from economic stimulus funds.

### PART III - PROGRAM TARGET GROUPS

2. Variance is due to the effect of recession reducing the construction of homes.

9. Variance in fewer loans made in FY 09 is due to counties' delay in loan applications. Variance in FY 10 in increasing loan activity is due to the availability of economic stimulus funds.

### PART IV - PROGRAM ACTIVITIES

1. Variance in the # of inspection of covered air pollution sources in FY 10 is due to steadily rising increase in covered air pollution sources and resulting inspections. Increased federal regulations are increasing the number of covered sources subject to requirements.

## STATE OF HAWAII

PROGRAM TITLE:

PESTICIDES

PROGRAM-ID:

AGR-846

PROGRAM STRUCTURE NO:

040102

## VARIANCE REPORT

REPORT V61

7/28/10

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	23.00 2,083	17.00 1,614	- -	6.00 469	26 23	21.00 531	17.00 407	- -	4.00 124	19 23	21.00 1,594	16.00 1,379	- -	5.00 215	24 13
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	23.00 2,083	17.00 1,614	- -	6.00 469	26 23	21.00 531	17.00 407	- -	4.00 124	19 23	21.00 1,594	16.00 1,379	- -	5.00 215	24 13

					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS														
1. # HIGHLY TOXIC EXP TO PEST THREAT TO LIFE OR HLTH					10	NO DATA	-	10	100	10	NO DATA	-	10	100
2. #DRINKG WATER SOURCES REQ TRTMT TO MEET HTH STDs					12	12	+	0	0	12	12	+	0	0
3. CROP LOSS PREVENTED BY EMERGENCY USE OF PESTICIDES					2000	NO DATA	-	2000	100	2000	NO DATA	-	2000	100

PART III: PROGRAM TARGET GROUP														
1. NO. OF APPLS CERT FOR RESTR USE OF PESTICIDES					1750	1696	-	54	3	1750	1720	-	30	2
2. NO. OF LICENSED DEALERS					22	21	-	1	5	22	21	-	1	5
3. LICENSEES OF PESTICIDE PRODUCTS					1000	825	-	175	18	1000	850	-	150	15
4. NO. OF AGRICULTURAL LABORERS					12500	NO DATA	-	12500	100	12500	NO DATA	-	12500	100
5. NON-CERTIFIED APPLICATORS					NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

PART IV: PROGRAM ACTIVITY														
1. CERTIF OF RESTRICTED PESTICIDE USERS					350	357	+	7	2	350	360	+	10	3
2. FIELD INSP MONITORING PEST USE (AG & NON AG)					400	308	-	92	23	400	250	-	150	38
3. INVEST OF COMPLAINTS OF ALLEGED PESTICIDE MISUSE					50	66	+	16	32	50	50	+	0	0
4. LICENSING DEALERS OF RESTRICTED PESTICIDES					22	21	-	1	5	22	21	-	1	5
5. SAMP PESTICIDE PROD & ENV SURFACES FOR RESIDUES					500	361	-	139	28	500	350	-	150	30
6. MARKET INSPECTIONS					75	62	-	13	17	75	60	-	15	20
7. PESTICIDE PRODUCT REGISTRATION (NO. OF PRODUCTS)					2700	2976	+	276	10	2700	3000	+	300	11
8. MINOR USE REGISTRATIONS					10	8	-	2	20	10	9	-	1	10
9. GROUND WATER REVIEWS					4	3	-	1	25	4	5	+	1	25
10. CONSULT W/ FISH & WLDIF SVCS FOR ENDANGERED SP IMP					2	1	-	1	50	2	3	+	1	50



## VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

**PROGRAM TITLE: PESTICIDES**

04 01 02  
AGR 846

### **PART I - EXPENDITURES AND POSITIONS**

The variances in FY 09 are largely due to vacancies as a result of the hiring freeze.

Projected variances in FY 10 are due to furlough restrictions, hiring freeze and layoffs.

Item 9- Measure variable and dependent upon requests from the Department of Health

Item 10- Measure variable and dependent upon requests from US Fish and Wildlife Services.

### **PART II - MEASURES OF EFFECTIVENESS**

Items 1, 3- No data collected.

### **PART III - PROGRAM TARGET GROUPS**

Item 3- Decreased number of licensees of restricted pesticides than expected.

Item 4- No data collected.

### **PART IV - PROGRAM ACTIVITIES**

Item 2- Program vacancies resulted in fewer inspections performed.

Item 3- There was a greater number of complaints received than expected.

Item 5- The decrease in number of samples analyzed are likely due to decreased field inspections.

Item 6- Program vacancies resulted in fewer market surveillance inspections performed.

Item 7- The number of pesticide products actually registered is more than expected. This is likely due to an underestimate in the number planned.

Item 8- Fewer minor crop registrations were issued as pesticide uses were added to national pesticide labels.

## STATE OF HAWAII

PROGRAM TITLE:

PRESERVATION AND ENHANCEMENT

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0402

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	304.50	247.00	- 57.50	19	277.00	252.00	- 25.00	9	277.00	244.00	- 33.00	12
EXPENDITURES (\$1000's)	45,673	42,844	- 2,829	6	9,372	10,041	+ 669	7	28,117	25,159	- 2,958	11
TOTAL COSTS												
POSITIONS	304.50	247.00	- 57.50	19	277.00	252.00	- 25.00	9	277.00	244.00	- 33.00	12
EXPENDITURES (\$1000's)	45,673	42,844	- 2,829	6	9,372	10,041	+ 669	7	28,117	25,159	- 2,958	11
PART II: MEASURES OF EFFECTIVENESS					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. # ENDANGERED SPECIES IN ONGOING RECOVERY PROJECT					292	292	+ 0	0	292	292	+ 0	0
2. # MARINE PROTECTED AREAS STATEWIDE					13	12	- 1	8	13	13	+ 0	0

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

## STATE OF HAWAII

PROGRAM TITLE: AQUATIC RESOURCES

PROGRAM-ID: LNR-401

PROGRAM STRUCTURE NO: 040201

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09					THREE MONTHS ENDED 09-30-09					NINE MONTHS ENDING 06-30-10				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	29.00	27.00	-	2.00	7	28.00	27.00	-	1.00	4	28.00	28.00	+	0.00	0
EXPENDITURES (\$1000's)	6,448	5,965	-	483	7	1,463	2,213	+	750	51	4,388	3,241	-	1,147	26
TOTAL COSTS															
POSITIONS	29.00	27.00	-	2.00	7	28.00	27.00	-	1.00	4	28.00	28.00	+	0.00	0
EXPENDITURES (\$1000's)	6,448	5,965	-	483	7	1,463	2,213	+	750	51	4,388	3,241	-	1,147	26
						FISCAL YEAR 2008-09					FISCAL YEAR 2009-10				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. MARINE PROTECTD AREAS, NEW OR ENLRGD (ACRES)						59800	59800	+	0	0	59800	59800	+	0	0
2. NET CHG IN MAR. PROT AREA BIOMASS/BIODV (1000 LBS)						1	1	+	0	0	1	1	+	0	0
3. NEW/AMENDED REGS THAT PROTECT SPECIES (NO. ADDED)						3	2	-	1	33	3	2	-	1	33
4. TECH GUIDANCE PROVDD IN PERMIT/STAT-REQ REVIEWS(#)						100	120	+	20	20	100	70	-	30	30
PART III: PROGRAM TARGET GROUP															
1. MARINE PROTECTED AREAS, STATEWIDE (NO.)						12	12	+	0	0	12	12	+	0	0
2. TOTAL RESIDENT POPULATION (THOUSANDS)						1285	1295	+	10	1	1285	1300	+	15	1
3. TOTAL NON-RESIDENT POPULATION (THOUSANDS)						190	195	+	5	3	190	200	+	10	5
4. TEACHERS AND INSTRUCTOR CANDIDATES (THOUSANDS)						3.35	3.35	+	0	0	3.35	3.35	+	0	0
5. NON-GOVERNMENT ORGANIZATIONS						110	110	+	0	0	110	110	+	0	0
6. RLATD COUNTY/STATE/FED RESOURCE TRUSTEE AGENCIES						12	12	+	0	0	12	12	+	0	0
PART IV: PROGRAM ACTIVITY															
1. STATUTORY & ADMIN RULE MAKING (NUMBER)						10	6	-	4	40	10	5	-	5	50
2. ENVRNMT REVIEW & IMPACT EVALS, TECH GUIDANCE (NO.)						225	325	+	100	44	225	300	+	75	33
3. MARINE PROTECTED AREA SURVEYS (NUMBER)						12	12	+	0	0	12	12	+	0	0
4. STREAM AND ESTUARINE SURVEYS (NUMBER)						177	55	-	122	69	177	65	-	112	63
5. NATIVE SPECIES BIOLOGICAL INVESTIGATIONS (NO.)						13887	13887	+	0	0	13887	13887	+	0	0
6. PROTECTED SPECIES MONITORING & ASSESSMENT (NO.)						10	10	+	0	0	10	10	+	0	0
7. SCHOOL/STUDENT PRESENTATIONS (NUMBER)						60	58	-	2	3	60	55	-	5	8
8. PUBLIC INFORMATION PRESENTATIONS (NUMBER)						30	29	-	1	3	30	28	-	2	7
9. MEDIA ADVISORIES (NUMBER)						10	10	+	0	0	10	10	+	0	0

## VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

**PROGRAM TITLE: AQUATIC RESOURCES**

04 02 01  
LNR 401

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### **PART I - EXPENDITURES AND POSITIONS**

FY 09: No significant variance.

FY 10: Expenditures are higher due to contract encumbrances of federal funds in the first quarter, but lower for the remaining three quarters.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 3: Adoption of a new rule covering changes to bottomfish regulations was delayed in FY 09, but the new rule is expected to be approved in FY 10.

Item 4: Reviews of statutory required permits increased in FY 09, but due to delays in issuing permits in FY 10 the numbers of permit reviews will decline.

### **PART III - PROGRAM TARGET GROUPS**

No significant variances.

### **PART IV - PROGRAM ACTIVITIES**

Item 1: Less statutory and administrative rules were passed in FY 09 than planned due to an administrative decision to concentrate on key rules, i.e. Kahului Harbor, Kahekili, etc.

Item 2: More environmental reviews and impact evaluations were completed than planned in FY 09 and this trend is expected to continue into FY 10.

Item 4: The planned 177 stream and estuarine surveys in FY 09 were overestimated as 55 surveys were completed last year and an estimated 65 surveys are planned for FY 10.

## STATE OF HAWAII

PROGRAM TITLE:

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

PROGRAM-ID:

LNR-402

PROGRAM STRUCTURE NO: 040202

## VARIANCE REPORT

REPORT V61

7/28/10

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	63.50 14,081	56.00 13,823	- -	7.50 258	12 2	58.00 3,076	58.00 2,951	+ -	0.00 125	0 4	58.00 9,230	58.00 9,037	+ -	0.00 193	0 2
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	63.50 14,081	56.00 13,823	- -	7.50 258	12 2	58.00 3,076	58.00 2,951	+ -	0.00 125	0 4	58.00 9,230	58.00 9,037	+ -	0.00 193	0 2

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. NO. ACRES FENCD/PROTCTD/RESTR PROJ	11000	11000	+	0	0	11000	11000	+	0	0
2. NO. MILES OF FIREBREAK CONSTR/MNT	3	50	+	47	1567	3	50	+	47	1567
3. % OF FIRES RESPONDED	100	100	+	0	0	100	100	+	0	0
4. NO. ACRES INVASIVE SPECIES CONTROLLED	121000	79374	-	41626	34	121000	60000	-	61000	50
5. NO. OF INVASIVE SPECIES CONTROLLED	37	68	+	31	84	37	50	+	13	35
6. NO. T&E ANIML SPECIES W/ACTV RECOV PG	10	15	+	5	50	10	15	+	5	50
7. NO. RARE OR T&E PLANT SPECIES MANAGD	282	282	+	0	0	282	282	+	0	0
8. NO. NATV ANIML SPECIES MANAGD/MONTRD	47	73	+	26	55	47	73	+	26	55
9. NO. LANDOWNRS INVOLVD IN PARTNR PRGMS	30	30	+	0	0	30	30	+	0	0
10. NO. EDUC PRMS PRESENTED/DISSEMINATED	100	50	-	50	50	100	40	-	60	60

PART III: PROGRAM TARGET GROUP										
1. NATIVE RESOURCE CONSRVTN PRACT/ENTHUSIASTS (000S)	120	120	+	0	0	120	120	+	0	0
2. COMMUNITIES/LANDOWNRS AFFECTED BY WILDFIRES (000S)	125	125	+	0	0	125	125	+	0	0
3. POPULATION AT RISK FROM INVASIVE SPECIES (000)	1245	1245	+	0	0	1245	1245	+	0	0
4. LANDOWNRS SPPTNG NATVE RESOURCE CONSRVATN (NO.)	120000	120000	+	0	0	120000	120000	+	0	0
5. STUDENTS/EDUCATORS/INTERESTED CITIZENS (HUNDREDS)	10	10	+	0	0	10	10	+	0	0

PART IV: PROGRAM ACTIVITY										
1. CONSTR/MAINT UNGULATE PROOF FENCING/SITE RESTORATN	1000	1000	+	0	0	1000	1000	+	0	0
2. CONSTR/MAINT OF FIREBREAKS/FUEL REDUC/EDUC/TRNG	35	35	+	0	0	35	35	+	0	0
3. PREVNTN/DETCTN/CONTROL/ERADICTN OF INVASVE SPECIES	37	68	+	31	84	37	50	+	13	35
4. NATIVE SPECIES MANAGEMENT	47	73	+	26	55	47	73	+	26	55
5. LANDOWNRS ASSIST/PRESENTATN OF NATVE RESOURCE INFO	50	50	+	0	0	50	50	+	0	0
6. PUBLICATN OF PLANS FOR RECOV/MGMT NATIVE SPECIES	50	50	+	0	0	50	50	+	0	0

## **VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010**

**PROGRAM TITLE: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM**

**04 02 02  
LNR 402**

### **PART I - EXPENDITURES AND POSITIONS**

FY 09: Position variance was due to inability to fill.

Item 4. Increase in number of native animal species managed is due to new funds secured through federal grant programs.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 2. Large increase in miles of firebreaks constructed and maintained is due to a change in emphasis from construction of new firebreaks to increase and keep current on maintenance of existing firebreaks.

Item 4. Reduction in acres of invasive species controlled is due to staff shortage and shift from broad area control to more targeted priority species.

Item 5. Increase in number of invasive species controlled is due to targeting priority problem species rather than a focus on area coverage.

Item 6. Increase in number of Threatened & Endangered (T&E) animal species in active recovery programs is due to new funds secured through federal grant programs for additional T&E species.

Item 8. Increase in number of native animal species managed is due to new funds secured through federal grant programs.

Item 10. Reduction in educational programs presented due to staff shortage and shift in staff time to management of American Recovery & Reinvestment Act programs and expanded Youth Conservation Corps programs.

### **PART III - PROGRAM TARGET GROUPS**

No significant variances.

### **PART IV - PROGRAM ACTIVITIES**

Item 3. Increase in number of invasive species controlled and worked on is due to targeting priority problem species and an increase in early intervention.

## STATE OF HAWAII

PROGRAM TITLE:

WATER RESOURCES

PROGRAM-ID:

LNR-404

PROGRAM STRUCTURE NO: 040204

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	24.00	23.00	- 1.00	4	24.00	22.00	- 2.00	8	24.00	16.00	- 8.00	33
EXPENDITURES (\$1000's)	2,818	2,467	- 351	12	705	398	- 307	44	2,117	2,132	+ 15	1
<b>TOTAL COSTS</b>												
POSITIONS	24.00	23.00	- 1.00	4	24.00	22.00	- 2.00	8	24.00	16.00	- 8.00	33
EXPENDITURES (\$1000's)	2,818	2,467	- 351	12	705	398	- 307	44	2,117	2,132	+ 15	1
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PERCENTAGE OF PERMITS PROCESSED WITHIN TIME LIMITS					90	99	+ 9	10	90	84	- 6	7
2. PERCENTAGE OF COMPLAINTS SATISFACTORILY RESOLVED					80	98	+ 18	23	80	80	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. GROUND WATER USAGE (MILLION GALLONS PER DAY)					450	413	- 37	8	450	450	+ 0	0
2. WATER CODE-RELATED COMPLAINTS/DISPUTES FILED					12	66	+ 54	450	12	12	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF WELLS MONITORED (DEEP AND SHALLOW)					50	59	+ 9	18	50	50	+ 0	0
2. NUMBER OF STREAMS GAUGED					25	42	+ 17	68	25	40	+ 15	60
3. NUMBER OF PERMITS PROCESSED					175	182	+ 7	4	175	301	+ 126	72
4. NUMBER OF PETITIONS FOR WATER MANAGEMENT AREAS					1	1	+ 0	0	1	1	+ 0	0
5. NUMBER OF ITEMS RESOLVED THROUGH CONTESTED CASES					1	0	- 1	100	1	1	+ 0	0



## **VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010**

**PROGRAM TITLE: WATER RESOURCES**

**04 02 04  
LNR 404**

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### **PART I - EXPENDITURES AND POSITIONS**

Expenditure variance in FY 09 is due to reductions and restrictions imposed, inability to fill vacant position, and lack of suitable cost sharing federal grants.

Expenditure variance in FY 10 is due to the delay in recruitment and inability to fill vacant positions.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 2. Variance due to having to address less complex complaints.

### **PART III - PROGRAM TARGET GROUPS**

Item 2. Variance due to increased illegal activities as a result of drought conditions affecting stream flows.

### **PART IV - PROGRAM ACTIVITIES**

Item 1. Variance due to available funds for the United States Geological Survey monitoring and gaging program cooperative agreement.

Item 2. Variance due to need for additional stream staff gaging in determining East Maui interim instream flow standards.

Item 3. Variance in FY 10 due to designation of Na Wai Eha as a surface water management area, requiring the filing of existing and new water use permit applications.

Item 5. Variance due to difficulty in determining when the Intermediate Court of Appeals will rule on a pending contested case.

## STATE OF HAWAII

PROGRAM TITLE:

CONSERVATION &amp; RESOURCES ENFORCEMENT

PROGRAM-ID:

LNR-405

PROGRAM STRUCTURE NO: 040205

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	165.00	119.00	- 46.00	28	144.00	123.00	- 21.00	15	144.00	120.00	- 24.00	17
EXPENDITURES (\$1000's)	10,817	9,924	- 893	8	2,221	2,000	- 221	10	6,662	6,051	- 611	9
<b>TOTAL COSTS</b>												
POSITIONS	165.00	119.00	- 46.00	28	144.00	123.00	- 21.00	15	144.00	120.00	- 24.00	17
EXPENDITURES (\$1000's)	10,817	9,924	- 893	8	2,221	2,000	- 221	10	6,662	6,051	- 611	9
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OF TIME SPENT ON AQUATICS RESOURCES ENFORCEMENT					25	31	+ 6	24	25	28	+ 3	12
2. % TIME SPENT ON FORESTRY/WILDLIFE RES ENFORCEMENT					15	15	+ 0	0	15	15	+ 0	0
3. % OF TIME SPENT ON STATE PARKS ENFORCEMENT					16	22	+ 6	38	16	18	+ 2	13
4. % TIME SPENT ON PUBLIC LANDS/CONS DISTR USE ENFRM					4	3	- 1	25	4	4	+ 0	0
5. % TIME SPENT ON BOATING & OCEAN REC ENFORCEMENT					35	23	- 12	34	35	30	- 5	14
6. % TIME SPENT ON OTHER ENFORCEMENT					5	6	+ 1	20	5	5	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. HAWAII DEFACTO POPULATION (MILLIONS)					1.406	1.389	- 0.017	1	1.406	1.400	- 0.006	0
2. NO. OF VISITOR ARRIVALS FOR THE YEAR					7400000	6713436	- 686564	9	7400000	7000000	- 400000	5
3. NO. OF INFORMATIONAL & EDUCATIONAL PRESENTATIONS					50	46	- 4	8	50	50	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF ENFORCEMENT MILES					950000	868120	- 81880	9	950000	900000	- 50000	5
2. NUMBER OF ENFORCEMENT HOURS					100000	131570	+ 31570	32	100000	125000	+ 25000	25
3. NUMBER OF ARRESTS MADE					75	110	+ 35	47	75	75	+ 0	0
4. NUMBER OF CITATIONS ISSUED					4500	3774	- 726	16	4500	4000	- 500	11
5. NUMBER OF INVESTIGATIONS ASSIGNED					5500	5562	+ 62	1	5500	5500	+ 0	0
6. NUMBER OF INSPECTIONS PERFORMED					10000	17599	+ 7599	76	10000	12500	+ 2500	25
7. NUMBER OF HUNTER SAFETY STUDENTS CERTIFIED					1800	2466	+ 666	37	1800	2000	+ 200	11
8. NO. MARIJUANA PLANTS ERADICATED FROM STATE LANDS					200000	67909	- 132091	66	200000	50000	- 150000	75
9. NUMBER OF DOCARE VOLUNTEER HOURS					2000	643	- 1357	68	2000	700	- 1300	65
10. NUMBER OF HUNTER EDUCATION VOLUNTEER HOURS					5000	5664	+ 664	13	5000	5000	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

**PROGRAM TITLE: CONSERVATION & RESOURCES ENFORCEMENT**

**04 02 05  
LNR 405**

### **PART I - EXPENDITURES AND POSITIONS**

Number of positions filled was less than budgeted due to vacancies. Vacancies were attributed to retirements, internal promotions occurring within the division, meeting turnover savings, and delays due to the recruitment process.

### **PART II - MEASURES OF EFFECTIVENESS**

Items 1, 3 & 6: An increase in time spent on aquatic resources, state parks and other enforcement is a result of an increase in patrols and calls for service in aquatic resources, parks and other enforcement related incidents.

Items 4 & 5: A decrease in time spent on public lands enforcement and boating and ocean recreation enforcement is a result of a decrease in the number of patrols and calls for service in those areas.

### **PART III - PROGRAM TARGET GROUPS**

Item 2: A decrease in the number of visitor arrivals is due to the unprecedented fiscal crisis that has affected the number of national and international travelers visiting the state.

### **PART IV - PROGRAM ACTIVITIES**

Item 2: An increase in the number of enforcement hours reflects the reporting of activities of all branches and resolution of staffing problems at the Maui Branch.

Items 3 & 4: A decrease in the number of citations issued is offset by an increase in the number of arrests made.

Item 6: An increase in the number of inspections performed is due to the formation of special units that were created to perform specific, targeted enforcement in areas where an unusually high amount of calls for service, complaints, and/or illegal activities occurred.

Item 7: An increase in the number of Hunter Education students certified is due to an increased interest in certification as a requirement for handgun purchases.

Item 8: The decrease in the number of marijuana plants eradicated is due to an overall decrease in funding, adverse weather conditions in areas where known growing activity occurs, an increased focus on growers and grow operations, and a continued maintenance mode of eradication.

Item 9: The decrease in the number of DOCARE volunteer hours is attributed to several long time and active volunteers retiring from the program. A lack of training and equipment funding hampered recruitment for new volunteer personnel.

Item 10: An increase in the number of hunter education volunteer hours is due to an increase in classes provided to hunter education students.



## VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

**PROGRAM TITLE: NATURAL AREA RESERVES & WATERSHED MANAGEMENT**

04 02 06  
LNR 407

### **PART I - EXPENDITURES AND POSITIONS**

Actual expenditures were higher than budgeted in the first quarter of FY 10 due to an increase in federal fund expenditures from an American Recovery & Reinvestment Act (ARRA) grant that was not previously budgeted. Funds estimated to be expended in the three quarters ending 6/30/10 is estimated to be 18% less than budgeted due to decrease in spending levels in Natural Area Reserve Special Fund corresponding to decreased revenues and reduction in spending to keep in line with lower revenues.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 3: Number of acres inspected and monitored is reduced due to shift in emphasis on planning and coordination with existing staff.

Item 7: Number of Youth Conservation Corps (YCC) members and interns increased in FY 10 from 55% to 64% due to the Department securing an ARRA AmeriCorps grant to enroll additional interns as a federal economic stimulus project.

Item 8: Number of man-hours volunteered in resource management increased in FY 10 from 55% to 64% due to the Department securing an ARRA AmeriCorps grant to enroll additional interns and summer students as a federal economic stimulus project and recording those work hours as volunteered - unpaid hours dedicated to resource management projects.

### **PART III - PROGRAM TARGET GROUPS**

Item 4: Endangered native plant and animal species increased in FY 10 from 413 to 461 due to 48 additional species being listed as endangered.

### **PART IV - PROGRAM ACTIVITIES**

Item 9: The decrease in research / special-use-permits due to spending restrictions at universities, particularly mainland schools and therefore a reduction in number of permits requested and issued.

## VARIANCE REPORT

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	88.00	82.00	- 6.00	7	87.00	79.00	- 8.00	9	87.00	78.00	- 9.00	10
EXPENDITURES (\$1000's)	10,082	8,908	- 1,174	12	2,809	2,247	- 562	20	8,125	8,232	+ 107	1
<b>TOTAL COSTS</b>												
POSITIONS	88.00	82.00	- 6.00	7	87.00	79.00	- 8.00	9	87.00	78.00	- 9.00	10
EXPENDITURES (\$1000's)	10,082	8,908	- 1,174	12	2,809	2,247	- 562	20	8,125	8,232	+ 107	1
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % ENV ASSMTS & EIS REVIEWED & PUBL IN OEQC BULLTN					100	100	+ 0	0	100	100	+ 0	0

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

## STATE OF HAWAII

PROGRAM TITLE:

OFFICE OF ENVIRONMENTAL QUALITY CONTROL

PROGRAM-ID:

HTH-850

PROGRAM STRUCTURE NO: 040301

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	5.00	5.00	+	0.00	5.00	5.00	+	0.00	5.00	5.00	+	0.00
EXPENDITURES (\$1000's)	320	313	-	7	72	72	+	0	271	235	-	36
<b>TOTAL COSTS</b>												
POSITIONS	5.00	5.00	+	0.00	5.00	5.00	+	0.00	5.00	5.00	+	0.00
EXPENDITURES (\$1000's)	320	313	-	7	72	72	+	0	271	235	-	36
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF ENV ASSMTS/EIS REVIEWED/PUBL IN OEQC BULLETIN					100	100	+	0	100	100	+	0
PART III: PROGRAM TARGET GROUP												
1. HAWAII DEFACTO POPULATION					1308000	1308000	+	0	1308000	1308000	+	0
PART IV: PROGRAM ACTIVITY												
1. NO. OF POSN/POL ON ENVIRMTL ISSUES DEV FOR GOV/LEG					1	1	+	0	1	1	+	0
2. NO. ENV ISSUES ASSESSMTS/IMPACT STATEMNTS REVIEWED					420	486	+	66	420	486	+	66
3. NO. ENVRNMNTL EDUC PROJECTS & WORKSHOPS CONDUCTED					2	2	+	0	2	2	+	0



## **VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010**

**PROGRAM TITLE: OFFICE OF ENVIRONMENTAL QUALITY CONTROL**

**04 03 01  
HTH 850**

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### **PART I - EXPENDITURES AND POSITIONS**

The Variance in expenditures in FY 10 is due to furlough savings.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variance.

### **PART III - PROGRAM TARGET GROUPS**

No significant variance.

### **PART IV - PROGRAM ACTIVITIES**

Item 2. The variance in the No. Env issues assessments/impact statements reviewed is due to an underestimation of the planned number that is dependent upon various internal and external factors.

## STATE OF HAWAII

PROGRAM TITLE:

LNR-NATURAL PHYSICAL ENVIRONMENT

PROGRAM-ID:

LNR-906

PROGRAM STRUCTURE NO: 040302

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	39.00	37.00	-	2.00	5	38.00	37.00	-	1.00	3	38.00	37.00	-	1.00	3
	2,178	2,352	+	174	8	637	540	-	97	15	1,912	1,846	-	66	3
	39.00	37.00	-	2.00	5	38.00	37.00	-	1.00	3	38.00	37.00	-	1.00	3
	2,178	2,352	+	174	8	637	540	-	97	15	1,912	1,846	-	66	3
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## **VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010**

**PROGRAM TITLE: LNR-NATURAL PHYSICAL ENVIRONMENT**

**04 03 02  
LNR 906**

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### **PART I - EXPENDITURES AND POSITIONS**

FY 09: No significant variance.

FY 10: The variance in expenditures is due to restrictions imposed to meet the budget shortfalls.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

### **PART III - PROGRAM TARGET GROUPS**

No significant variances.

### **PART IV - PROGRAM ACTIVITIES**

Item 2: The increase in personnel actions processed is due to the reduction-in-force.

## STATE OF HAWAII

PROGRAM TITLE:

ENVIRONMENTAL HEALTH ADMINISTRATION

PROGRAM-ID:

HTH-849

PROGRAM STRUCTURE NO: 040303

## VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	44.00	40.00	- 4.00	9	44.00	37.00	- 7.00	16	44.00	36.00	- 8.00	18
EXPENDITURES (\$1000's)	7,584	6,243	- 1,341	18	2,100	1,635	- 465	22	5,942	6,151	+ 209	4
<b>TOTAL COSTS</b>												
POSITIONS	44.00	40.00	- 4.00	9	44.00	37.00	- 7.00	16	44.00	36.00	- 8.00	18
EXPENDITURES (\$1000's)	7,584	6,243	- 1,341	18	2,100	1,635	- 465	22	5,942	6,151	+ 209	4
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OIL/CHEM/HAZ SPILL RESPONSES/CLEANUPS INVESTGTD					17	17	+ 0	0	17	17	+ 0	0
2. PERCENT OF COMPLETE CHEMICAL INVENTORIES REPORTED					100	100	+ 0	0	100	100	+ 0	0
3. PERCENT OF TARGET GROUP THAT HAS BEEN ASSISTED					15	15	+ 0	0	10	10	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NUMBER OF OIL/CHEMICAL/HAZARDOUS MATERIAL SPILLS					330	330	+ 0	0	400	400	+ 0	0
2. # KNOWN FACIL REQUIRED TO REPORT CHEM INVENTORIES					979	979	+ 0	0	900	900	+ 0	0
3. # PERSONS AFFECTED BY/OR INQ ABOUT ENVIRON HAZARDS					100000	100000	+ 0	0	100000	100000	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NO. OIL/CHEM/HAZARD MATERIAL SPILLS INVESTIGATED					57	57	+ 0	0	57	57	+ 0	0
2. NO. OF FACIL REPRTNG COMPLETE CHEMICAL INVENTORIES					979	979	+ 0	0	979	979	+ 0	0
3. # INVESTIG/RESPONSES TO RPTS OF ENV ILLNESS/INJURY					15504	15504	+ 0	0	15504	15504	+ 0	0

## **VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010**

**PROGRAM TITLE: ENVIRONMENTAL HEALTH ADMINISTRATION**

**04 03 03  
HTH 849**

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### **PART I - EXPENDITURES AND POSITIONS**

Variance in expenditures and positions in FY 2009 and FY 2010 is due position vacancies, salary savings from furloughs, and restrictions.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variance.

### **PART III - PROGRAM TARGET GROUPS**

No significant variance.

### **PART IV - PROGRAM ACTIVITIES**

No significant variance.